

GF & Other Funds

Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,179.8	5,616.8	5,661.0	5,570.8	5,928.3	357.5	6.4%
Central Region Fisheries Mgmt.	6,951.1	7,748.3	7,776.1	7,582.3	8,172.9	590.6	7.8%
AYK Region Fisheries Mgmt.	4,530.4	4,709.3	4,741.9	4,701.2	5,074.9	373.7	7.9%
Westward Region Fisheries Mgmt.	6,836.8	7,646.5	7,684.9	7,456.4	8,038.2	581.8	7.8%
Headquarters Fisheries Mgmt.	2,667.1	6,488.5	6,502.5	6,855.7	8,131.5	1,275.8	18.6%
Fisheries Development	2,980.6	0.0	0.0	0.0	0.0	0.0	0.0%
Comm Fish Special Projects	3,951.0	10,457.1	10,512.6	10,712.6	12,707.6	1,995.0	18.6%
Comm Fish CIP Position Costs	2,580.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,677.4	42,666.5	42,879.0	42,879.0	48,053.4	5,174.4	12.1%
Sport Fisheries							
Sport Fisheries	12,744.4	21,787.8	21,867.6	21,867.6	23,377.6	1,510.0	6.9%
S.F. Special Projects	3,952.3	0.0	0.0	0.0	0.0	0.0	0.0%
Sport Fisheries Habitat	1,782.7	3,669.1	3,669.1	3,669.1	0.0	-3,669.1	-100.0%
SF Research and Restoration	0.0	0.0	0.0	0.0	4,007.9	4,007.9	100.0%
Assert/Protect State's Rights	235.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,714.7	25,456.9	25,536.7	25,536.7	27,385.5	1,848.8	7.2%
Wildlife Conservation							
Wildlife Conservation	8,436.7	11,856.2	11,908.0	11,905.9	13,687.4	1,781.5	15.0%
WCRP	520.1	925.2	925.2	995.2	780.4	-214.8	-21.6%
W.C. Special Projects	1,584.1	1,875.8	1,875.8	1,807.9	2,170.8	362.9	20.1%
Hunter Ed Public Shooting Rang	0.0	0.0	0.0	0.0	706.3	706.3	100.0%
RDU Total:	10,540.9	14,657.2	14,709.0	14,709.0	17,344.9	2,635.9	17.9%
Hunter Education Public Shooting Ranges							
Hunter Ed Public Shooting Rang	597.0	806.1	806.1	806.1	0.0	-806.1	-100.0%
RDU Total:	597.0	806.1	806.1	806.1	0.0	-806.1	-100.0%

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Administration and Support							
Commissioner's Office	1,219.3	1,247.4	1,248.9	1,298.9	1,551.8	252.9	19.5%
Administrative Services	7,424.9	7,107.6	7,119.3	7,144.3	8,427.5	1,283.2	18.0%
Boards and Advisory Committee	0.0	1,512.1	1,513.2	1,513.2	1,607.5	94.3	6.2%
Boards of Fisheries and Game	1,010.5	0.0	0.0	0.0	0.0	0.0	0.0%
Advisory Committees	367.5	0.0	0.0	0.0	0.0	0.0	0.0%
State Subsistence	1,763.9	2,152.6	2,157.3	2,157.3	2,982.2	824.9	38.2%
EVOS Trustee Council	1,555.7	3,130.6	3,130.6	3,055.6	3,173.4	117.8	3.9%
State Facilities Maintenance	1,204.5	1,008.8	1,008.8	1,008.8	1,308.8	300.0	29.7%
F&G State Facilities Rent	2,354.6	2,285.7	2,285.7	2,285.7	2,489.5	203.8	8.9%
RDU Total:	16,900.9	18,444.8	18,463.8	18,463.8	21,540.7	3,076.9	16.7%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	3,072.7	3,426.3	3,430.9	3,430.9	3,883.4	452.5	13.2%
RDU Total:	3,072.7	3,426.3	3,430.9	3,430.9	3,883.4	452.5	13.2%
General Funds:	33,764.2	38,665.2	39,032.9	39,032.9	52,680.3	13,647.4	35.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	51,739.4	66,792.6	66,792.6	66,792.6	65,527.6	-1,265.0	-1.9%
Total Funds:	85,503.6	105,457.8	105,825.5	105,825.5	118,207.9	12,382.4	11.7%